

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

Budget Summary

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures					
Personnel Costs**	\$21,970,181	\$21,963,388	\$22,452,645	\$23,378,741	\$926,096
Operation Costs	\$10,398,699	\$11,532,272	\$11,103,068	\$10,950,810	(\$152,258)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$1,109,706	\$1,187,774	\$1,307,338	\$1,158,122	(\$149,216)
Interdept. Charges	\$7,420,332	\$7,944,978	\$8,599,095	\$8,851,395	\$252,300
Total Expenditures**	\$40,898,918	\$42,628,413	\$43,462,146	\$44,339,068	\$876,922
<i>Legacy Healthcare/Pension</i>	<i>\$5,102,017</i>	<i>\$5,129,238</i>	<i>\$5,996,834</i>	<i>\$5,692,638</i>	<i>(\$304,196)</i>
Revenues					
Direct Revenue	\$18,347,221	\$21,302,186	\$20,465,740	\$19,498,745	(\$966,995)
Intergov Revenue	\$159,114	\$470,002	\$129,367	\$125,450	(\$3,917)
Indirect Revenue	\$0	\$7,775	\$0	\$0	\$0
Total Revenues	\$18,506,335	\$21,779,963	\$20,595,107	\$19,624,195	(\$970,912)
Tax Levy	\$22,392,583	\$20,848,450	\$22,867,039	\$24,714,873	\$1,847,834
Personnel					
Full-Time Pos. (FTE)*	317.5	212.6	204.7	228.4	23.7
Seas/Hourly/Pool Pos.	53.9	53.9	170.6	221.6	51
Overtime \$	\$0	\$148,939	\$0	\$193,280	\$193,280

*The 2017 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2015 Budget, 2015 Actual, and 2016 Budget FTEs are restated to reflect this change. Program Area tables include these changes as well.

**The 2017 Budget figures exclude Legacy Health and Pension benefits due to centralization of these costs in low-org 1951. The 2015 Budget, 2015 Actual, and 2016 Budget figures are restated to include this change. Program Area tables reflect these changes as well. The 2016 Budget removed active fringe benefit charges from departments that were primarily funded through the tax levy and centralized the charges in Org 1950 Fringe Benefits. In 2017, active fringe benefits are included in all departments with benefit-eligible positions. The 2016 figures are restated to reflect that change.

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:

The Department of Parks Recreation & Culture (DPRC) manages 15,325 acres including 158 parks and 11 parkways 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 231 athletic fields for a variety of sports, including baseball, softball, rugby, and soccer. The Park Department's 140-mile trail system is used for biking, in-line skating, cross-country skiing, running and walking.

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Strategic Implementation:

DPRC's budget reflects its 5-year Strategic Plan to include completing a Park System Master Plan and updating the 1991 Park and Open Space Plan and working towards accreditation through the Commission for Accreditation of Park and Recreation Agencies (CAPRA).

Major Changes:

- To better align the workforce in DPRC to be compliant with the Affordable Care Act, eight seasonal positions were created or converted to full time. Those positions include
 - 2 Lifeguards
 - 3 Park Maintenance Assistants
 - 1 Receptionist
 - 1 Office Assistant 1
 - 1 Office Assistant 3
- Addition of Park Unit Coordinator – Concessions, to staff planned Root River Parkway beer garden.
- Eliminating the Parks/Hwy position-share arrangement with DOT-Highway and funding twelve (12) Parks Maintenance Worker positions for twelve (12) months.
- The seasonal FTE increased due to budgeting the positions at the Park Worker III rate instead of a Park Worker V rate to better reflect historical actuals.
- Eliminated the Finance Division to combine it within the Administration Division.
- Increase Concessions revenue by \$350,000 with offsetting expenditures of \$280,000 for additional staff and product costs for a net revenue increase of \$70,000.
- Provide \$35,000 to develop and implement a program to address racial and ethnic disparities in drowning fatalities in Milwaukee County.
- Remove funding for the Parks Amenities Matching Fund (\$500,000) and consider requests for matching funds on a case-by-case basis.
- Decrease expenditures by \$275,000 for one-time baseball diamond and park improvements

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Strategic Program Area 1: Administration

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Item	2015 Actual	2016 Budget	2017 Budget
Per Capita tax levy support for Parks	\$27.90	\$27.78	\$27.78
Park Acreage	15,316	15,316	15,325
Acres/1000 Residents	16.021	15.827	16.040
Number of Friends Groups	51	55	60

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	2,628,143	3,083,117	3,619,608	3,554,303	(65,305)
Revenues	22,966	50,775	15,076	322,050	306,974
Tax Levy	2,605,177	3,032,342	3,604,532	3,232,253	(372,279)
FTE Positions	13.1	11.5	11.7	10.3	(1.4)

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Value of volunteer contributions	\$1,275,000	\$904,625	\$1,500,000	\$1,500,000

Strategic Implementation:

The administration division includes the finance, contracts and project management, marketing and communications, safety, security and training, volunteer services, development, partnerships, advocacy and outreach business units.

Major Changes:

The Parks Amenities Matching Fund is not funded and requests for matching funds will be considered on a case by case basis.

Approximately \$240,000 is budgeted to begin the initial process of replacing the out-of-date point-of-sale system (POS) hardware & software.

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Strategic Program Area 2: Park Operations & Regions

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2015 Actual	2016 Budget	2017 Budget
Number of Oak Leaf Trail miles	123	123	123
Number of parkway miles	60	60	60
Percent 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	158	158	158
Operating grants awarded	\$300,000	\$350,000	\$500,000
Acres mowed	3,100	3,100	3,100
Average monthly parkers – O'Donnell	950	950	N/A

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$12,397,307	\$13,273,954	\$13,523,961	\$13,190,250	(\$333,711)
Revenues	\$1,034,549	\$3,134,198	\$3,047,105	\$774,958	(\$2,272,147)
Tax Levy	\$11,362,758	\$10,139,756	\$10,476,856	\$12,415,292	\$1,938,436
FTE Positions	82.7	149.4	84.8	101.6	16.8

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Sustainability ratio - Dog Exercise Areas	140%	249%	140%	255%
Sustainability ratio – O'Donnell	N/A	247%	249%	N/A

Strategic Implementation:

This program area provides the day-to-day operations and maintenance of parks and facilities 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.

Major Changes:

- Revenue decrease is a result of the loss of parking and contract revenue from O'Donnell Park and loss of revenue from the Transit Center.
- Expenditure reduction due to the removal of \$275,000 from Park Operations allocated for one-time baseball diamond improvements.

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Strategic Program Area 3: Park Maintenance (Skilled Trades)

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2015 Actual	2016 Budget	2017 Budget
# of work orders completed	3,857	4,200	4,000
# of buildings maintained	255	255	255
Square footage of buildings maintained ³	1,907,433	1,895,800	1,900,000

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$954,989	\$1,176,790	\$598,307	\$1,175,593	\$577,286
Revenues	\$1,245	\$10,888	\$10,505	\$11,900	\$1,395
Tax Levy	\$953,744	\$1,165,903	\$587,802	\$1,163,693	\$575,891
FTE Positions	28.8	25	28.7	32.7	4.0

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Cost per square foot maintained	\$0.56	\$0.96	\$0.45	\$0.63

³ Data from insurance schedule

Strategic Implementation:

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

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Strategic Program Area 4: Golf

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2015 Actual	2016 Budget	2017 Budget
Rounds of Golf played – Regular	272,199	260,000	265,000
Rounds of Golf played – Par 3	25,276	21,500	23,000

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$5,279,393	\$6,789,131	\$5,757,728	\$5,383,095	(\$374,633)
Revenues	\$6,325,596	\$6,680,005	\$6,433,978	\$6,596,423	\$162,445
Tax Levy	(\$1,046,203)	\$109,126	(\$676,250)	(\$1,213,328)	(\$537,078)
FTE Positions	36.0	24.1	35.7	48.2	12.5

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Sustainability Ratio – Regular	135%	125%	125%	130%
Gain per round – Regular	\$6.50	\$5.39	\$6.00	\$6.25
Sustainability Ratio – Par 3	50%	65%	55%	65%
Cost per round – Par 3	\$6.01	\$3.20	\$4.50	\$3.00

Strategic Implementation:

This program area maintains County golf courses and provides golf expertise related to lessons, merchandising, and sales.

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Strategic Program Area 5: Aquatics

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2015 Actual	2016 Budget	2017 Budget
Total attendance	219,062	265,000	225,000

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$2,799,877	\$3,235,094	\$2,935,486	\$3,172,134	\$236,630
Revenues	\$1,224,351	\$1,055,708	\$965,655	\$993,050	\$27,395
Tax Levy	\$1,575,526	\$2,179,386	\$1,969,831	\$2,179,084	\$209,253
FTE Positions	51.1	49.8	52.6	56.0	3.4

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Cost per Swimmer (Indoor Pools)	\$8.50	\$23.97	\$8.00	\$8.00
Cost per Swimmer (Deep Well Pools)	\$4.50	\$7.33	\$5.00	\$5.00
Cost per Swimmer (Water Parks)	\$0.00	\$3.40	\$1.00	\$1.00
Sustainability Ratio* (Indoor Pools)	28%	13%	29%	29%
Sustainability Ratio* (Deep Well Pools)	27%	29%	27%	27%
Sustainability Ratio* (Water Parks)	100%	69%	90%	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.

Major Changes:

\$35,000 is included in the Parks Budget to develop and implement a program to address racial and ethnic disparities in drowning fatalities in Milwaukee County.

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Strategic Program Area 6: McKinley Marina

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2015 Actual	2016 Budget	2017 Budget
Number of slip rentals	638	642	645
Number of season boat launch permits	337	450	450
Number of daily boat launches	4533	5,200	5,200

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$1,175,693	\$1,152,088	\$1,236,846	\$1,234,899	(\$1,947)
Revenues	\$2,529,150	\$2,385,037	\$2,466,039	\$2,500,051	\$34,012
Tax Levy	(\$1,353,457)	(\$1,232,949)	(\$1,229,193)	(\$1,265,152)	(\$35,959)
FTE Positions	6.7	2	6.7	10.5	3.8

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Boat Slip Occupancy Ratio	93%	93%	93%	93%

Strategic Implementation:

This program area supports the McKinley Marina.

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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	2015 Actual	2016 Budget	2017 Budget
Boerner Botanical Gardens attendance	104,492	117,000	125,000
Mitchell Park Domes attendance	240,179	240,000	240,000
Wehr Nature Center attendance	71,983	62,500	75,000

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$3,301,584	\$3,456,103	\$3,349,802	\$3,454,295	\$104,493
Revenues	\$1,337,272	\$1,492,207	\$1,335,883	\$1,454,300	\$118,417
Tax Levy	\$1,964,312	\$1,963,896	\$2,013,919	\$1,999,995	(\$13,924)
FTE Positions	27.9	27.4	28	30.3	2.3

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Sustainability ratio* – Boerner	35%	53%	50%	50%
Sustainability ratio* – Domes/Greenhouse	47%	67%	50%	50%
Sustainability ratio* – Wehr	9%	13%	10%	10%

*Share of cost covered by revenues

Strategic Implementation:

This program area maintains horticulture and education facilities at the Mitchell Park Conservatory and Whitnall Park’s Boerner Botanical Gardens and Wehr Nature Center.

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Strategic Program Area 8: Community Centers

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2015 Actual	2016 Budget	2017 Budget
Number of memberships – Community Centers	1,164*	1,650	1,650
Number of daily passes – Community Centers	12,869*	18,500	13,500
Number of court hours for rentals – Sports Complex	4,092	4,275	4,275
Number of field rentals (hrs) – Sports Complex	660	575	700
Number of Special Events – Sports Complex	17	15	17
Total attendance – King Community Center	59,120*	88,000	65,000
Total attendance – Kosciuszko Community Center	80,450	65,500	85,000
Total attendance – Sports Complex	221,500	202,000	225,000
Total attendance – Wilson Recreation	68,489	62,500	70,000

*MLK Community Center attendance was impacted by the HVAC project in 2015.

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$2,325,562	\$2,284,304	\$2,340,974	\$2,391,875	\$50,901
Revenues	\$742,290	\$977,106	\$870,913	\$975,000	\$104,087
Tax Levy	\$1,583,272	\$1,307,198	\$1,470,061	\$1,416,875	(\$53,186)
FTE Positions	22.0	11	21.7	30.1	8.4

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Sustainability ratio* – King Center	28%	24%	25%	25%
Sustainability ratio* – Kosciuszko Center	35%	31%	35%	35%
Sustainability ratio* – Sports Complex	116%	117%	120%	120%
Sustainability ratio* – Wilson Recreation	45%	71%	60%	60%

*Share of cost covered by revenues

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.

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Strategic Program Area 9: Land Resources Management

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2015 Actual	2016 Budget	2017 Budget
Soft trail miles maintained (hiking/biking)	60	60	60
Number of playgrounds	113	113	113

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$4,037,480	\$4,076,639	\$4,007,038	\$4,205,858	\$198,820
Revenues	\$190,530	\$598,865	\$160,323	\$144,250	(\$16,073)
Tax Levy	\$3,846,950	\$3,477,774	\$3,846,715	\$4,061,608	\$214,893
FTE Positions	39	38.0	37.7	44.0	6.3

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Natural areas management ratio*	12%	12%	12%	12%
Number of work orders completed	575	676	700	725

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

Strategic Implementation:

This program area oversees natural areas and trails, existing maps, new trails, and installs trail signage. It is also responsible for the maintenance and safety of playgrounds, woodlands inventory, and roadway and landscape maintenance.

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Strategic Program Area 10: Planning & Development

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2015 Actual	2016 Budget	2017 Budget
Number Capital development projects	40	15	25
Number of Right of Entry permits	99	70	70
Number of Land Conveyances	15	2	2
Number of Master Plans completed	2	4	4
Value of County-funded parks capital projects	\$20,000,000	\$6,250,000	\$10,000,000
Value of non-County funded projects	\$43,000,000	\$3,793,179	\$4,000,000

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$1,374,803	\$829,006	\$1,496,582	\$1,290,228	(\$206,354)
Revenues	\$152,000	\$92,779	\$124,972	\$33,000	(\$91,972)
Tax Levy	\$1,222,803	\$736,227	\$1,371,610	\$1,257,228	(\$114,382)
FTE Positions	6.5	6.2	7.8	6.5	(1.3)

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Deferred maintenance addressed	10%	32%	8%	10%

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 planning including setting goals and priorities relating to the future development of the Parks System; manages land activities including acquisitions and dispositions, easements, and right-of-entry permitting; maintains the geographic information system which includes an inventory of park facilities and assets; handles capital projects; and, maintains historical records and archives.

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Strategic Program Area 11: Concessions

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2015 Actual	2016 Budget	2017 Budget
Number of catering events	251	260	260
Number of food & beverage locations	50	55	55

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$2,751,455	\$1,428,181	\$2,436,052	\$2,893,037	\$456,985
Revenues	\$2,730,995	\$2,827,657	\$2,758,851	\$3,270,558	\$511,707
Tax Levy	20,460	(\$1,399,476)	(\$322,799)	(\$377,521)	\$54,722
FTE Positions	34.0	7.8	34.6	51.3	16.7

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
\$ earned per patron - Golf	\$3.25	\$3.35	\$3.15	\$3.40
\$ earned per patron - Aquatics	\$1.10	\$1.23	\$1.30	\$1.25
Sustainability Ratio	110%	138%	140%	140%

Strategic Implementation:

This function manages concessions and catering at 55 locations throughout the parks system including golf courses, pools and aquatic facilities, and special events.

Major Changes:

Overall revenue increases just over \$511,000 primarily due to increased concessions revenue (\$350,000) as a result of the creation of a permanent Parks-operated beer garden on Root River Parkway, increased sales at the Brown Deer Park Clubhouse due to the renovated kitchen space, and additional revenue from improvements and added outings. There is a corresponding \$280,000 increase in expenditures with these initiatives including the creation of a new Park Unit Coordinator – Concessions position, additional seasonal staff, and increased commodities budget for merchandise and supplies. The net revenue increase is \$70,000.

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Strategic Program Area 12: Marketing and Communications

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2015 Actual	2016 Budget	2017 Budget
Number of events – Parks own	328	245	325

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$431,349	\$448,507	\$493,283	\$475,917	(\$17,366)
Revenues	\$2,200	\$2,009	\$0	\$0	\$0
Tax Levy	\$429,149	\$446,497	\$493,283	\$475,917	(\$17,366)
FTE Positions	4	4	3.5	3.5	0

Strategic Implementation:

This program area is responsible for marketing and communications, graphic design, and promotion services for DPRC events, activities, and programs through television, radio and print media connections, social media, and website administration.

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Strategic Program Area 13: Park Services

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Item	2015 Actual	2016 Budget	2017 Budget
Number of building rentals	2,350	2,300	2,400
Number of athletic field permits	9,853	10,750	10,000
number of athletic programs	22	26	25
Number of special events	873	590	900
Number of dog park permits	4,090	4,150	4,150
Number of picnic rentals	3,371	3,250	3,450
Number of disc golf permits	1,797	N/A	1,900

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$1,071,015	\$1,041,415	\$1,276,243	\$1,467,984	\$191,741
Revenues	\$2,178,991	\$2,403,629	\$2,346,607	\$2,468,655	\$122,048
Tax Levy	(\$1,107,976)	(\$1,362,214)	(\$1,070,364)	(\$1,000,671)	(\$69,693)
FTE Positions	13.9	16.3	15.6	17.0	1.4

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Booking ratio* – ball diamonds	12%	13%	17%	15%
Booking ratio* – athletic fields	8%	9%	10%	10%

*Share of available rentals

Strategic Implementation:

This program area includes permitting and coordinates organized sports leagues, facility rentals, and special events throughout the Parks System.

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Strategic Program Area 14: Safety, Security & Training

Service Provision: Discretionary

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Item	2015 Actual	2016 Budget	2017 Budget
Number of citations	2,756	2,000	2,750
Staff contact hours	4,633	4,600	4,700

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$370,268	\$354,084	\$390,236	\$449,599	\$59,363
Revenues	\$34,200	\$69,099	\$59,200	\$80,000	\$20,800
Tax Levy	\$336,068	\$284,985	\$331,036	\$369,599	\$38,563
FTE Positions	5.3	5.5	6.1	8	1.9

Strategic Implementation:

This program area manages training for Parks employees, administers the Park Ranger program, and manages department-level risk management functions including insurance scheduling, claims, and employee safety and health programming.

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

Parks Budgeted Positions				
Position Title	2016 Budget	2017 Budget	Variance	Explanation
Adm Asst	1	2	1.0	Reclass from Park Maint Wrkr 2 IC
Asst Chief of Rec/Business Op	2	2	0.0	
Asst Natural Areas Coordinator	1	1	0.0	
Botanical Gardens Dir	1	1	0.0	
Budget Mgr - Parks	1	1	0.0	
Carpenter	3	3	0.0	
Carpenter Supv	1	1	0.0	
Chief Planning and Development	1	1	0.0	
Clerical Spec Parks	1	1	0.0	
Clubhouse Concessions Mgr	1	1	0.0	
Comm Center Mgr	2	2	0.0	
Comm Center Supv	2	2	0.0	
Construction Tech-Parks	1	1	0.0	
Contract Services Officer	1	1	0.0	
Coordinator Natural Areas	1	1	0.0	
Coordinator Trails	1	1	0.0	
Dep Regional Ops Mgr	4	4	0.0	
Director External Affairs Parks	1	1	0.0	
Director Operations Field Parks	1	1	0.0	
Director Operations Rec Parks	1	1	0.0	
Electrical Mech	1	1	0.0	
Electrical Mech Dot	3	3	0.0	
Electrical Mech Supv	1	1	0.0	
Exec Dir Parks Rec Culture	1	1	0.0	
Golf & Recreation Turf Mgr	1	1	0.0	
Golf Services Mgr	1	1	0.0	
Golf Superintendent-PGA	1	1	0.0	
Heating Equip Mech	1	1	0.0	
Heating Equip Mech Supv	1	1	0.0	
Horticultural-Director	1	1	0.0	
Horticultural-Supervisor	1	1	0.0	
Horticulturist 1	10	10	0.0	
Horticulturist 2 In Charge	1	1	0.0	
Ironworker	1	1	0.0	
Ironworker Supervisor	1	1	0.0	
Landscape Arch 3	3	3	0.0	
Landscape-Const Reg. Super	2	2	0.0	
Lifeguard Seas	27	27	0.0	
Maintenance Services Coord	1	1	0.0	
Manager Comm & Marketing-	1	1	0.0	
Manager Planning Development-	1	1	0.0	
Marina Manager	1	1	0.0	
Market Coord Sponsorship	1	1	0.0	
Market Public Relations Coord	1	1	0.0	

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

Parks Budgeted Positions				
Position Title	2016 Budget	2017 Budget	Variance	Explanation
Mechanical Service Manager	1	1	0.0	
Nat Resources Tech IC - Parks	5	5	0.0	
Natural Res Spec Parks	1	1	0.0	
Natural Resources Tech - Parks	25	25	0.0	
Office Asst 1	1	2	1.0	Create
Office Asst 3	5	6	1.0	Create
Officer Development	1	1	0.0	
Operating and Mtce Engrn	3	3	0.0	
Organized Sports Coord.	1	1	0.0	
Painter Bldgs	3	3	0.0	
Park Artist	1	1	0.0	
Park Maint Wrkr 2 IC	46	45	(1.0)	Reclass to Admin Asst
Park Maint Wrkr Asst	1	4	3.0	Create
Park Naturalist	3	3	0.0	
Park Naturalist Interp Ed	1	1	0.0	
Park Operats Analyst 2	5	5	0.0	
Park Ranger in Charge	2	2	0.0	
Park Unit Coord 1	7	7	0.0	
Park Unit Coord 1 Conc	2	3	1.0	Fund
Park Unit Coord 1 Golf	2	3	1.0	
Park Unit Coord 2	7	8	1.0	Create
Park Unit Coord 2 Golf	5	4	(1.0)	
Parks/Hwy Maint Worker	9.1	12	2.9	Fund
Plumber	4	4	0.0	
Plumber Supv	1	1	0.0	
Public Services Mgr	1	1	0.0	
-RC-Natural Resources Tech-Parks	1	1	0.0	
Receptionist	0	1	1.0	Create
Recreation-Aquatic Prog Mgr	1	1	0.0	
Safety Security & Training Mgr	1	1	0.0	
Senior Exec Asst Parks NR	1	1	0.0	
Special Events Coord	1	0	0.0	Reclass to Park Unit Coordinator
Specialist POS Parks-	1	1	0.0	
Supervisor Aquatics-	1	1	0.0	
Volunteer Coordinator	1	1	0.0	
Z0023 – Lifeguard (FT)	0	2	2.0	Create
Aquatic Program Sup Sea	0.7	0.7	0.0	
Asst Headlifeguard Seas	8.3	8.3	0.0	
Food Serv Operator Seas	7.7	8.4	0.7	Fund
Head Lifeguard Seas	7.3	7.3	0.0	
Horticulturist 1 Seas	0	1.5	1.5	Fund
Office Asst 1 Seas	3.5	2.6	(0.9)	Unfund
Office Asst 3 Seas	1	1	0.0	

PARKS, RECREATION & CULTURE (9000) BUDGET

DEPT: Parks, Recreation & Culture

UNIT NO. 9000
FUND: General - 0001

Parks Budgeted Positions				
Position Title	2016 Budget	2017 Budget	Variance	Explanation
Park Intern Athletic Of	1.1	0	(1.1)	Unfund, now combined with Parks Athletic Officials
Park Maint Wrk 1 Seas	0	2.4	2.4	Fund
Park Naturalist Interp Ed Hr	0.2	0.3	0.1	Fund
Park Patrol Seasonal	3.1	5	1.9	Fund
Park Worker 2 Seas	0	5	5.0	
Park Worker 3 Seas	0	151.4	151.4	
Park Worker 5 Seas	111.2	0	(111.2)	
Special Events Coord Hr	0.7	0.7	0.0	
Full Time Total	243.1	255	11.9	
Part-Time Total	144.8	194.6	49.8	
Grand Total	387.9	449.6	61.7	