

COUNTY EXECUTIVE'S 2008 BUDGET

DEPT: PARKS, RECREATION AND CULTURE

UNIT NO. 9000
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

The Department of Parks, Recreation and Culture administers and operates the Milwaukee County Park System. Residents and visitors are offered approximately 15,000 acres of parkland that includes: 150 parks and parkways, 15 golf courses, two community/recreation centers, two indoor pools, nine outdoor pools, numerous wading pools and

splash pads, two family aquatic centers, five beaches, 117 tennis courts, 178 picnic areas, 23 major pavilions, over 178 athletic fields, 108-mile Oak Leaf Trail, Nature Trails, Mitchell Park Horticultural Conservatory (the Domes), Boerner Botanical Gardens, McKinley Marina, Wehr Nature Center, and the O'Donnell Park Parking Structure.

BUDGET SUMMARY				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Personal Services (w/o EFB)	\$ 17,857,141	\$ 17,403,342	\$ 18,508,489	\$ 1,105,147
Employee Fringe Benefits (EFB)	6,567,644	10,098,837	7,933,108	(2,165,729)
Services	4,981,474	5,172,820	4,974,168	(198,652)
Commodities	2,294,348	2,642,841	2,653,348	10,507
Other Charges	12,000	12,750	12,750	0
Debt & Depreciation	0	0	0	0
Capital Outlay	228,106	1,146,718	270,000	(876,718)
Capital Contra	0	0	0	0
County Service Charges	8,853,338	8,230,710	8,212,178	(18,532)
Abatements	(3,824,891)	(4,564,359)	(3,076,838)	1,487,521
Total Expenditures	\$ 36,969,160	\$ 40,143,659	\$ 39,487,203	\$ (656,456)
Direct Revenue	16,480,314	18,047,295	18,680,768	633,473
State & Federal Revenue	60,642	60,500	60,500	0
Indirect Revenue	1,652,689	21,706	21,706	0
Total Revenue	\$ 18,193,645	\$ 18,129,501	\$ 18,762,974	\$ 633,473
Direct Total Tax Levy	18,775,515	22,014,158	20,724,229	(1,289,929)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Central Service Allocation	\$ 727,784	\$ 835,729	\$ 0	\$ (835,729)
Courthouse Space Rental	0	0	0	0
Tech Support & Infrastructure	283,889	286,882	0	(286,882)
Distribution Services	2,125	2,886	0	(2,886)
Telecommunications	27,083	111,454	0	(111,454)
Record Center	618	346	0	(346)
Radio	14,310	13,090	0	(13,090)
Computer Charges	59,396	47,028	0	(47,028)
Applications Charges	265,939	206,071	0	(206,071)
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	167,930	136,520	0	(136,520)
Total Charges	\$ 1,549,074	\$ 1,640,006	\$ 0	\$ (1,640,006)
Direct Property Tax Levy	\$ 18,775,515	\$ 22,014,158	\$ 20,724,229	\$ (1,289,929)
Total Property Tax Levy	\$ 20,324,589	\$ 23,654,164	\$ 20,724,229	\$ (2,929,935)

* In 2006 and 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008, these costs are budgeted within the receiving department to show the tax levy cost in the department.

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Personal Services (w/o EFB)	\$ 17,857,141	\$ 17,403,342	\$ 18,508,489	\$ 1,105,147
Employee Fringe Benefits (EFB)	\$ 6,567,644	\$ 10,098,837	\$ 7,933,108	\$ (2,165,729)
Position Equivalent (Funded)*	548.0	485.5	504.9	19.4
% of Gross Wages Funded	97.6	86.9	95.9	9.0
Overtime (Dollars)**	\$ 152,378	\$ 526	\$ 0	\$ (526)
Overtime (Equivalent to Position)	5.0	0.0	0.0	0.0

* For 2006 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Social Security & Fringe)
Park Maintenance Worker	Abolish	15/15.0	Recreation	\$ (472,548)
Park Maintenance Worker	Abolish	66/66.0	Operations	(2,081,765)
Park Maint Worker 2 In-Charge	Create	5/5.0	Operations	223,140
Park Maint Worker 2 In-Charge	Create	1/1.0	Recreation	44,628
Forestry Worker DOT	Create	4/4.0	Recreation	167,678
Forestry Worker DOT	Create	10/10.0	Planning & Development	419,194
Special Events Coordinator HR	Abolish	1/5	Recreation	(19,308)
Special Events Coordinator	Abolish	1/1.0	Recreation	(43,741)
Park Unit Coord 2 - Horticulturist	Abolish	3/3.0	Operations	(162,756)
Horticulturist 2 In-Charge	Create	3/3.0	Operations	129,207
Park Maintenance Worker Asst.	Abolish	2/2.0	Recreation	(66,782)
Community Center Manager	Abolish	1/1.0	Recreation	(50,356)
Office Assistant 3	Abolish	1/1.0	Planning & Development	(36,553)
Office Assistant 3	Abolish	2/2.0	Operations	(73,105)
Park Patrol	Create	2/2.0	Finance	35,400
Park Patrol (Seas)	Create	6/6.0	Finance	66,375
Head Lifeguard	Abolish	3/3.0	Recreation	(96,321)
Park Intern - Athletics	Abolish	1.04	Recreation	(36,000)
Park Worker 3 (Seas)	Abolish	1.08	Recreation	(23,568)
Park Worker 2 (Seas)	Create	0.45	Administration	17,451
Park Worker 2 (Seas)	Create	2.8	Administration	108,581
Park Worker 2 (Seas)	Create	1.12	Operations	43,432
Park Worker 2 (Seas)	Create	5.03	Operations	195,058
Park Worker 2 (Seas)	Create	5.36	Operations	207,855
Park Worker 2 (Seas)	Create	0.45	Planning & Development	17,451
			TOTAL	\$ (1,487,353)

* For seasonal positions, only the FTE is shown.

MISSION

Pursuant to the budget and policy guidelines established by the Milwaukee County Board of

Supervisors, the Parks Department serves Milwaukee County citizens and visitors by preserving

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and protecting the all-natural environments, providing open space for public recreation, and providing a variety of safe and active recreation opportunities to the public.

OBJECTIVES

- Preserve and maintain Park assets to ensure safe recreational opportunities to Milwaukee County citizens.
- Work with the Sheriff's Office to support a program of law enforcement presence and regulation enforcement in the Parks.
- Develop and maintain recreational partnerships that meet the needs of area youth.
- Develop a long-term plan for use of current, new and replacement assets to meet future needs.
- Reallocate staff resources, invest in training, and promote education for greatest efficiency and skill and to support the team concept.
- Create mutually beneficial revenue producing opportunities in the Parks.
- Apply for the Gold Medal Award Program through the National Recreation and Park Association and be recognized as a top four finalist.

GENERAL DESCRIPTION

The Department of Parks, Recreation and Culture is organized into four divisions (Director's Office, Operations, Planning and Development, and Recreation Services)

PROGRAM DESCRIPTIONS

Director's Office/Administration Division. The Parks Director directly oversees operations, planning and recreation functions and staff (see attached organizational chart). The Director's Office is also directly responsible for administrative functions including finance, human resources, contracts, marketing, safety, security and training.

The Finance Section provides oversight of budget, revenue tracking, contract coordination, centralized purchasing, and accounting. This section ensures

adherence to revenue and expenditure targets through responsible budget management and centralized purchasing. In addition, the Finance Section is also responsible for the Parks' point of sale system.

The Marketing Section provides media connections and promotion services for parks related events, activities and programs (e.g., golf, concerts, special events, etc.). Marketing activities are conducted through the use of cross-promotion, printed materials, website, radio, television, and partnerships. This section is also responsible for writing and distributing press releases, constructing and staffing vendor booths and designing displays for use at various locations.

The Safety, Security and Training Section provides training for full-time and seasonal employees. This unit establishes safety procedures and works with the Milwaukee County Sheriff's Office, municipal police departments and internal staff to address and ensure security throughout the County parks. This section also coordinates insurance reimbursement and restitution relating to property damage, vandalism and theft.

The Planning and Development Division is responsible for overseeing the daily operation of the Planning and Development Section, Parks Maintenance Section, Landscape, Construction, and Forestry Services Section, Trails and Natural Areas Management Section, and the Playground Safety and Maintenance Section.

The Planning and Development Section prepares the capital budget, provides in-house design and master planning for park facilities, 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 Department's 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, provides mapping and analysis, identifies grants, selects projects, prepares applications and implements grant projects, coordinates and oversees department activities relating to the legislative function of the County Board of Supervisors, and maintains historical records and archives.

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The Park Maintenance Section provides professional skilled trades in the areas of plumbing, electrical, carpentry, heating and cooling, ironwork, and other skilled trades services for the maintenance operations of the park system to ensure public health and safety, and code compliance.

The Landscape, Construction, and Forestry Services Section provides tree trimming, removal and planting throughout the parks to both the Recreation and Operations Divisions. In some cases these crews have worked on other projects to help other departments, such as the Zoo. These crews have been integral in constructing new play units, excavation work, pavement patching and repair (walks/parking lots), turf restoration, and other landscape projects.

The Trails/Naturals Areas Management Section is primarily responsible for creation and maintenance of natural areas, nature trail construction and maintenance, mapping existing and new trails, as well as installation of trail signage. This crew assists forestry in maintaining the 108-mile Oak Leaf Trail, lead erosion control/bioengineering projects, and remove invasive plant species. Americorps Crew, Scout Troops, and the Milwaukee Conservation Leadership Corps work cooperatively with the Trails/Natural Areas Crew annually on several projects.

The Playground Safety and Maintenance Section is responsible for Tier II safety inspections and Park Unit staff is responsible for weekly Tier I safety inspections. The playground crew pressure washes and cleans the 112 play units in spring and fall. Responsibilities also include graffiti removal, general maintenance of play structures, delivery of sand and fibar, and replacement of worn parts.

Operations Division oversees Horticulture and individual parks throughout Milwaukee County. This division is organized into two sections: North Region and South Region.

The North and South regions are responsible for 14 park units and 17 service yards that provide maintenance to 150 parks and parkways throughout Milwaukee County.

The South Region includes the oversight of the horticulture operations. This unit is responsible for the cultivation of all plant life located in County parks, parkways, and building landscapes. It also oversees a contract with the University of Wisconsin Extension for the Nature in the Parks (NIP) program, which provides services to the WEHR Nature Center, and participates in the "Keep Milwaukee Beautiful" program.

Recreation Services Division is organized into four sections: Recreation and Aquatics, Golf and Turf Maintenance, Concessions and Clubhouse Operations and Public Services. The Recreation Services Division provides a variety of recreational opportunities to the citizens of Milwaukee County, including the maintenance of parks and athletic fields.

The Recreation and Aquatic Section is responsible for daily operation of two community centers, two recreation centers, nine outdoor deep well pools, two family aquatic centers and two indoor pools. Recreation Services offers programs such as aerobics, water exercise, athletics, boxing, martial arts, football, soccer, disc golf, nature education, art, theater and gymnastics.

The Golf and Turf Maintenance Section is responsible for the operation of 15 golf courses within the park system. This includes turf maintenance, programming, promotional development and tournament preparation for the US Bank Championship. The Golf and Turf Manager also provides expertise to the Operations Division with general turf and field maintenance.

The Concessions and Clubhouse Operations Section manages the County's golf courses and concessions across the Parks System. The clubhouse operations program manages 15 clubhouse operations, including golf starter and marshaling operations. Total revenue collected by this program is approximately \$6 million annually.

The Concessions program manages 40 locations ranging in complexity from vending machines to concession stands, ice skate rentals, convenience stores, special events, full service restaurants and catering operations. Total revenue collected by the Concessions program is approximately \$1.5 million annually.

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The Public Services Section operates 37 organized sports leagues, provides permits for 175 athletic fields, and provides reservations of all 178 picnic areas and 25 pavilions and other facilities.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increase by \$1,105,147, from \$17,403,342 in 2007 to \$18,508,489 in 2008.
- Operating Capital Outlay is reduced by \$876,718, primarily due to the deletion of \$300,000 in one-time funding for Bender Park boat launch dredging and \$182,018 in one-time major maintenance projects at pools included in the 2007 adopted budget.
- The Department is restructuring its maintenance staff to take advantage of efficiencies and labor cost reductions that will be achieved through equipment purchases in the capital budget of \$1,143,000. For instance, the Department is requesting equipment that can groom three times more parkland in a day than its current inventory. The equipment includes: mowing units (36 units), trailers (3 units), ball-diamond and golf trap rakes (10 units), and a tractor (1 unit). See 2008 Capital Budget for more detail.

The utilization of more efficient equipment allows for the reduction of professional maintenance workers. These workers will be replaced with seasonal and supervisory maintenance staff to be utilized as necessary, increasing flexibility and generating labor cost savings.

The maintenance staff is restructured as follows in 2008 for a salary, social security and active fringe benefit savings of \$2,035,050:

- Abolish 81.0 FTE Park Maintenance Worker positions, 50.0 FTE of which are filled and 31.0 FTE of which are vacant, for a salary, social security and active fringe benefit savings of \$3,975,176.
- Create 14.0 FTE Forestry Worker DOT positions, including 4.0 FTE in the Recreation Division Golf program and 10.0 FTE in the Planning and Development

Division for salary, social security and active fringe benefit cost of \$900,037.

- Create 6.0 FTE Park Maintenance Worker 2 In-Charge positions, including one FTE in the Recreation Division and 5.0 FTE in the Operations Division, for salary, social security and active fringe benefits costs of \$405,139.
- Provide \$634,950 in additional seasonal maintenance funding.
- The restructuring of the maintenance staff will provide an additional 15,000 to 20,000 work hours at a reduced labor cost and will enable the Parks Department to adjust staffing levels based on seasonal needs.
- Operation of the King and Kosciuszko Community Centers is maintained with staffing provided as follows: 1.0 FTE Community Center Manager position and 2.0 Community Center Supervisor positions for salary, social security and active fringe benefit costs of \$182,570.
- As part of the Comprehensive Wading Pool Replacement and Modernization Program, the Department will replace three wading pools with three splash pads in 2008.
- The Recommended Budget creates 8.0 FTE Park Patrol positions, comprised of 2.0 FTE and 6.0 FTE seasonal Park Patrol positions, for salary, social security and active fringe costs of \$128,579. The start date for these positions is May 1, 2008. In order to maximize patrol coverage, the 6.0 FTE (seasonal) positions will be split into twelve half-time positions to be utilized in the higher-use summer months. The budget also includes equipment costs of \$41,700, including 14 hand-held radios/accessories (\$35,000), 14 bicycles and helmets (\$4,200), and uniforms (\$2,500).

The Park Patrol will:

- Provide informational, educational, and safety services to the general public (including Park Watch groups).

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- Coordinate with local law enforcement and the Sheriff's Department when enforcement action is required.
- Monitor activities of parks to ensure patron safety and voluntary compliance with parks rules and regulations (excessive noise, animals in parks, destruction of parks equipment, inappropriate skateboarding, hunting, solicitation, boating, parking, operating without permits, swimming regulations, camping regulations, etc.) per County Ordinance.
- The Parks Director is authorized to continue to negotiate with the Friends of Hoyt Park and community-based organizations interested in re-opening the Hales Corners pool, to allow for continued community-based funding and management of both the Hoyt Park and Hales Corners pools.
- A new Golf Course Enhancement fee of \$.50 (per 9 hole round) is proposed for all golf courses, producing a revenue increase of \$300,000. This revenue is budgeted in General Debt Service Fund Budget (Unit 9960) and is dedicated to debt service expenditures for capital improvements related to golf courses.
- In 2008, the Parks Department will participate in the implementation of a Guaranteed Energy Performance Contracting initiative (GESPC) designed to improve energy efficiency and promote environmental sustainability throughout Milwaukee County. As part of the pilot, Parks Department facilities will work with an approved vendor to retrofit or replace energy-consuming equipment to reduce consumption and realize utility cost savings. The budgeted cost of the Parks GESPC project is \$200,000, offset by an energy reduction in the same amount. This cost represents the approximate amount of debt service that will be paid in 2008 on a loan for the new fixtures and equipment.
- 3.0 FTE filled Park Unit Coordinator 2–Horticulturist positions are abolished, and 3.0 FTE Horticulturalist 2 In-charge positions are created to perform work as well as supervise staff, improving efficiency and flexibility. This will produce salary, social security, and active fringe benefits savings of \$40,068.
- The following positions are abolished: 1.0 FTE vacant Office Assistant 3 position (\$57,878); .50 FTE Special Events Coordinator HR position (\$30,172); 3.0 vacant FTE Head Lifeguard positions (\$157,508) with duties to be performed by existing seasonal staff; 1.0 vacant FTE Office Assistant 3 position (\$57,878); 1.0 vacant FTE Office Assistant 3 position (\$57,878); 1.0 FTE Special Events Coordinator position (\$66,464); 1.0 FTE Community Center Manager position (\$74,364); 1.04 FTE Park Intern – Athletics positions (seasonal) (\$38,754); 2.0 FTE Park Maintenance Worker Assistant positions (\$108,206).
- Proceeds of \$570,000 from the granting of a permanent easement for the Metropolitan Milwaukee Sewerage District's Canal Street Wet Weather project are budgeted within the Department for general operations.
- Repair and maintenance of buildings is reduced \$105,415, from \$165,888 in 2007 to \$60,473 in 2008, based on prior year actual amounts.
- The 2008 Capital Improvements Budget includes \$14.2 million in capital investments for the Parks, including funding for construction at the Lincoln Park Family Aquatic Center, construction of three splash pads, marina improvements, construction of a greenhouse on the grounds of the Mitchell Park Conservatory, playground and golf course improvements, parkway drive, parkway bridge improvements and park maintenance equipment designated for parks use. See 2008 Recommended Budget for more detail.
- Departments have the authority to fill unfunded positions provided they do not incur a salary deficit.
- ECP positions are not provided step increases or performance awards in 2008 as allowed in County Ordinance Section 17.265 (3).
- The abatement of Countywide crosscharges is discontinued in 2008. The tax levy previously held in the servicing department is redistributed to the recipient departments in an amount corresponding to the crosscharges. This results in a tax levy redistribution equal to the change in

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abatements. Due primarily to this change in methodology, direct tax levy for this department decreased \$1,289,929. The actual change in tax levy for this department from 2007 is a decrease of \$2,929,935.

- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No

payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."