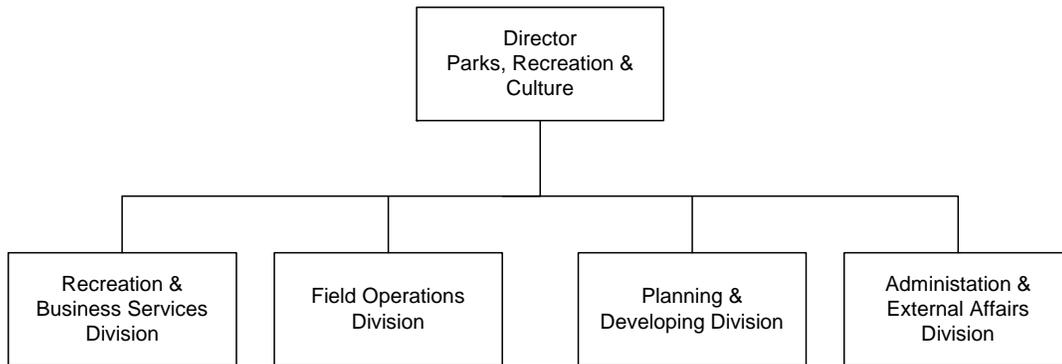


## PARKS, RECREATION AND CULTURE (9000)



### 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 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.

### Budget Summary

	2011	2010/2011 Change
<b>Expenditures</b>	42,189,187	(62,383)
<b>Revenue</b>	17,559,662	(1,211,017)
<b>Levy</b>	24,629,525	1,148,634
<b>FTE's</b>	485.2	(24.3)

#### Major Programmatic Changes

- Increase revenue generating activities
- Close the Fish Hatchery while maintaining the Farm
- Restructure Parks maintenance staff

### OBJECTIVES

- Preserve and maintain Park assets to ensure safe recreational opportunities for Milwaukee County citizens.
- Develop and maintain partnerships that enhance services and the quality of activities and events in the parks.
- Continue to be competitive in establishing and collecting fees and revenues.
- 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 and partnerships in the Parks.
- Actively pursue green initiatives and support Milwaukee County's Green Print policy by expansion of natural areas, fossil fuel reduction through use of hybrid vehicles, and recycling.
- Continue to maintain standards that reflect on our status as the winner of the Gold Medal Award for Excellence in Management through the National Recreation and Park Association.
- Work with the Office of the Sheriff to support a program of law enforcement presence and regulation enforcement in the Parks geared toward public safety and enjoyment of the Parks.

## COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: Parks, Recreation and Culture

UNIT NO. 9000  
FUND: General - 0001

---

### DEPARTMENTAL PROGRAM DESCRIPTION

**The Administration and External Affairs Division** is responsible for administrative functions including finance, human resources, contracts, marketing, safety, security and training. It also works and coordinates activities with the dozens of public and private partners and over 60 "friends" groups. The division also assists with major events such as the Great Circus Parade and Milwaukee Air and Water Show.

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.

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 *Human Resources Section* manages the department's staffing procedures, including hiring, payroll, and labor management.

The *Safety, Security and Training Section* promotes security in the Parks by overseeing the Park Ranger program and coordinating with the Milwaukee County Sheriff's Office, municipal police departments and internal staff. This section also manages training for full-time and seasonal employees, and coordinates insurance reimbursement and restitution relating to property damage, vandalism and theft.

**The Planning, Policy and Development Division** has resources allocated into two separate sections. These sections are the Planning Section and the Park Maintenance Skilled Trades Section. Each section is responsible for providing service the across the entire Parks Department as well as to other County Department. The following summarizes the individual sections responsibilities:

The *Planning 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, and provides mapping and analysis, identifies grants, selects projects, prepares application materials and provides 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.

The *Park Maintenance Skilled Trades Section* is responsible for providing 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 Field Operations Division** oversees individual parks field operations throughout Milwaukee County. This division is organized into four sections: North Region, South Region, Land Resources and Golf and Turf Maintenance.

The *North and South regions* are responsible for 14 park units and 17 service yards that provide maintenance to 150 parks throughout Milwaukee County. They provide daily services for the operation of 37 organized sports leagues, maintain 175 athletic fields, 178 picnic areas, 25 major rental pavilions, parking lots and other minor facilities. They also are responsible for summer and winter maintenance of over 120 lane miles of parks roads and parkways, and winter plowing of sidewalks and walkways in parks and around all buildings.

## COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: Parks, Recreation and Culture

UNIT NO. 9000  
FUND: General - 0001

---

The *Land Resources Section* is responsible for creation and maintenance of natural areas, nature trail construction and maintenance, mapping existing and new trails, as well as the installation of trail signage.

Forestry Worker's are responsible for the maintenance of the department's entire woodlands inventory. They are also responsible for maintenance of more than 85 miles of parkways throughout the County, including road patching and construction. These crews have been integral in constructing new play units, excavation work, pavement patching and repair, turf restoration, and other landscape projects. The forestry crews also assist the playground crews and field units when necessary and continue to help other departments such as the Zoo.

The trails crew maintains the 108-mile Oak Leaf Trail, leads erosion control/bioengineering projects, and removes invasive plant species. The Americorps Crew, Scout Troops, and the Milwaukee Conservation Leadership Corps work cooperatively with the Trails/Natural Areas Crew annually on several projects to enhance the Park System.

The playground crew is responsible for all Tier II safety inspections; the 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 day-to day graffiti removal, general maintenance of play structures, delivery of sand and fibar, and replacement of worn parts.

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 outings and tournaments. The Golf and Turf Manager also provides expertise with general turf and field maintenance issues department wide

**The Business Development and Recreation Division** is organized into five sections: Recreation and Aquatics, Concessions and Clubhouse Operations, Public Services, Horticulture, and Special Event/Lakefront Operations. The Business Development and Recreation Division provide a variety of recreational programming to the citizens of Milwaukee County. This Division is focused on maximizing revenues and developing partnerships that result in new or enhanced department revenues.

The *Recreation and Aquatics Section* is responsible for daily operation of all aquatics including aquatic centers, indoor pools, and deep well pools. Recreation Services offers programs such as aerobics, water exercise, athletics, boxing, martial arts, ice-skating, hockey, football, soccer, disc golf, nature education, and gymnastics.

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. The Concessions program manages 40 locations ranging in complexity from vending machines to concession stands, ice skate rentals, convenience stores, special events, birthday parties, full service restaurants and catering operations.

The *Public Services Section* operates 37 organized sports leagues, provides permits for 175 athletic fields, facilitates golf reservations and outings, and provides reservations for all 178-picnic areas and 25 major pavilions along with other facilities. It also maintains the Department's e-commerce capabilities.

The *Horticulture Section* includes the Mitchell Park Domes, Boerner Botanical Gardens, Wehr Nature Center and the greenhouse. A multitude of family oriented events take place at these facilities including the Train Show, Celebration of Trees, Music Under Glass, and Bug Days. The greenhouse cultivates the plant life located in Milwaukee County parks, parkways, and building landscapes.

The *Special Events/Lakefront Operations* section includes the O'Donnell Parking Structure, McKinley Marina, and all major special events in the entire park system. Some of these events are the Air Show, 3<sup>rd</sup> of July Fireworks and the Susan G. Komen Race for the Cure. This section facilitates and oversees everything from contracts to event set up.

# COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: Parks, Recreation and Culture

UNIT NO. 9000  
FUND: General - 0001

---

## 2011 BUDGET

### ***Approach and Priorities***

- Preserve and strive to increase revenue flow despite the adverse impact of the current economic downturn.
- Maintain current rate of visitor satisfaction with the Parks system.

### ***Programmatic Impacts***

- Increase revenue generating activities
- Close the Fish Hatchery while maintaining the Farm
- Restructure Parks maintenance staff

### ***Budget Highlights***

#### ***Wage and Benefit Modifications***

**(\$737,565)**

This budget includes an expenditure reduction of \$737,565 based on the changes described in the non-departmental account for wage and benefit modifications (Org-1972).

#### ***Parks Maintenance***

**(\$1,464,354)**

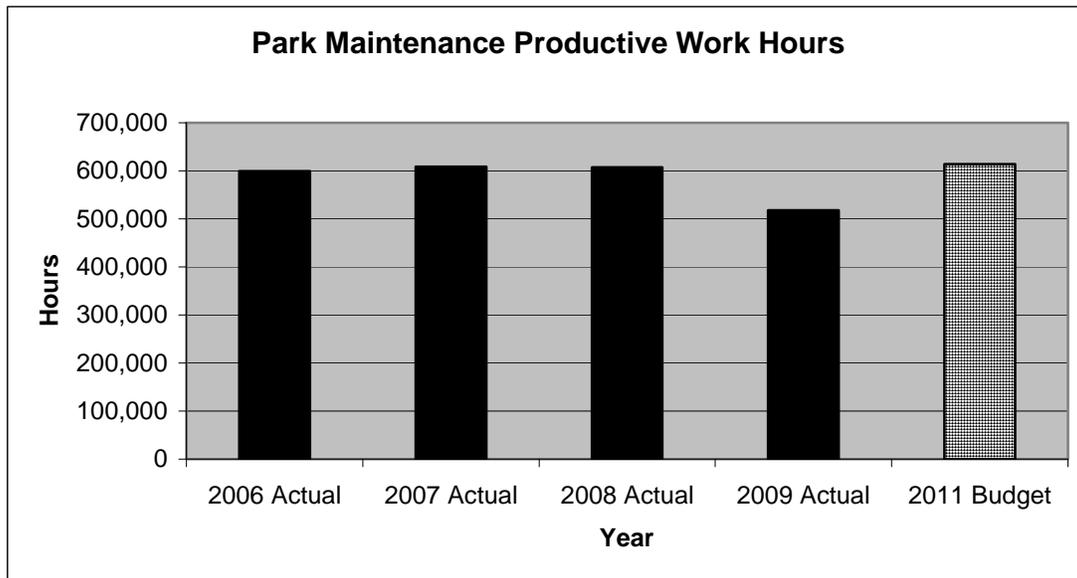
The 2010 Adopted Budget implemented a program in which Park Maintenance Worker 2 staff are transferred to DTPW - Highways for winter snow and ice control operations. The 2011 Recommended Budget streamlines this program by creating a new permanent position that is shared between Parks and Highways. The new position allows the employees to stay in one position for the full year, as opposed to switching between a permanent and temporary position. The 2011 Budget abolishes 25.0 FTE Park Maintenance Worker 1 positions and 9.88 FTE Park Maintenance Worker 2 positions and creates 9.6 FTE Parks/Highway Maintenance Workers. The positions will work 19 weeks in Highways (November – March) and 33 weeks in the Parks Department (April – October).

In 2011, the Parks Department will have funding for approximately 600,244 productive work hours for maintenance staff. Productive hours are defined as the average of the actual number of hours worked (excluding sick, vacation, personal and holiday time). The total productive hours in the 2011 Budget is greater than the average number of hours the Department has used over the last four years (includes hours for Forestry Worker In Charge, Forestry Worker, Park Maintenance Worker 1-3, Park Maintenance Worker In Charge, Park Worker Seasonal and Park Maintenance Worker Seasonal). See the chart below for a breakdown of productive work hours from 2006 – 2009 as compared to the 2011 Budget.

**COUNTY EXECUTIVE'S 2011 BUDGET**

**DEPT: Parks, Recreation and Culture**

**UNIT NO. 9000**  
**FUND: General - 0001**



Both departments will be responsible for all personnel costs incurred during the respective periods in which the staff is managed, including vacation and unemployment compensation.

The 9.6 FTE Parks/Highway Maintenance Workers budgeted in Parks will allow the Department to fill 15 positions from April 1<sup>st</sup> – October 31<sup>st</sup>. In addition 5.0 FTE Park Worker 3 positions are added to the Parks budget to provide the Department with additional work hours during the winter. The net tax levy savings from this initiative is \$1,464,354.

***O'Donnell Parking Structure***

**\$585,598**

The O'Donnell Parking Structure has been closed since June 2010. The 2011 Capital Improvements Budget includes funding for the renovation of the structure. The 2011 Budget assumes that the structure will not be open until July 1, 2011. The net tax levy increase due to lost revenues is \$585,598.

***Major Maintenance***

**\$297,492**

The 2011 Budget increases funding for major maintenance by \$297,492 for a total of \$622,492. The major maintenance funds included in the operating budget, along with the projects included in the Capital Improvements Budget, will provide resources for the Parks Department to address on-going maintenance needs.

***Vacant Positions***

**(\$120,172)**

The following vacant positions will be abolished in 2011:

- Office Assistant 3: \$60,664
- Clerical Specialist Parks: \$59,508

***New Golf Driving Range***

**(\$12,500)**

The Department of Parks, Recreation and Culture will issue a RFP for the development and operation of a new golf driving range. The RFP will allow the vendor to recommend the best location in the Parks system for a driving range. The agreement will require the vendor to make the necessary capital improvements and operate the driving range and the Parks Department would receive a percentage of the gross revenue. The 2011 estimated revenue was calculated by reviewing actuals for similar facilities and assumed the driving range would not open prior to July 1, 2011.

# COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: Parks, Recreation and Culture

UNIT NO. 9000  
FUND: General - 0001

## **Maintain Farm Operations**

**(\$6,500)**

The 2010 Adopted Budget transferred the Farm and Fish Hatchery Operations from the Office of the Sheriff to the Parks Department as of July 1, 2010. The 2010 Adopted Budget did not provide any funding to the Parks Department for this initiative. A fund transfer was approved in 2010 to move funds from the Appropriation for Contingencies to assist the Department in paying for costs associated with the Farm and Fish Hatchery.

The 2011 Budget closes the Fish Hatchery, but the Farm would remain operational. This results in a net tax levy reduction of \$6,500. The lease with the Hunger Task Force for the Farm requires that the County maintain the Fish Hatchery. In order for the Farm to remain operational the County will need to negotiate a lease amendment with the Hunger Task Force to modify the provision that the Fish Hatchery must remain open. In addition, the Sheriff's Office's budget assumes an increase in reimbursement from the Hunger Task Force of \$50,000 to offset the full cost of providing inmate labor. Since no funding was included in the Parks Department in the 2010 Budget the closure of the Fish Hatchery does not provide operational savings in 2011. However, if the Fish Hatchery were budgeted in 2011 it would result in a net tax levy increase of approximately \$139,400.

## **Revenue Reduction**

**\$406,076**

The 2011 Budget includes a revenue reduction of \$406,076 and a corresponding levy increase. Revenues have been reduced to bring them in line with historical actuals. While Parks revenues are still subject to fluctuation based on factors as unpredictable as the economy and weather, this adjustment increases the likelihood that the Department will meet their revenue targets.

## **Parks Fees**

The Director of Parks, Recreation and Culture maintains the flexibility to adjust park fees in order to respond in a timely manner to changing market competition, weather conditions, seasonal needs and special events in an overall effort to maximize the revenue generated by the Milwaukee County Parks system.

## **Work Volume Statistics**

	2011 Estimate
Picnic Rentals - Shelter & No Shelter	3,207
Facility Rentals - Buildings	2,415
Facility Rentals - Pools	85
Marina Slip Rentals	620
Facility Rentals - Lodges	100
Special Event Permits	270
Rounds of Golf	319,928
Pool Attendance	309,000

## **Capital Investments**

The projects below are included in the 2011 Capital Improvements Budget for the Parks Department.

- WP174 Parks Major Maintenance: \$1,325,000
- WP184 Parkway Retaining Wall Repairs: \$1,050,000
- WP185 Parks Tuckpointing Repairs: \$800,000
- WP186 Parks Naturalization: \$61,000

In addition, the 2011 Capital Improvements Budget includes \$7,027,030 for the Parks Department infrastructure improvements that are part of a countywide infrastructure improvement program. See the Department of Transportation & Public Works – Facilities Division Budget for additional details.

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: Parks, Recreation and Culture

UNIT NO. 9000  
 FUND: General - 0001

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2010/2011 Change</b>
Personal Services (w/o EFB)	\$ 18,402,941	\$ 17,924,312	\$ 18,090,874	\$ 166,562
Employee Fringe Benefits (EFB)	8,767,745	9,872,391	8,697,378	(1,175,013)
Services	5,565,482	5,356,481	5,945,677	589,196
Commodities	2,776,567	2,953,967	2,949,681	(4,286)
Other Charges	13,865	12,750	12,750	0
Debt & Depreciation	0	0	0	0
Capital Outlay	700,827	477,000	622,492	145,492
Capital Contra	0	0	0	0
County Service Charges	9,094,347	9,345,096	9,478,120	133,024
Abatements	(3,795,182)	(3,690,427)	(3,607,785)	82,642
<b>Total Expenditures</b>	<b>\$ 41,526,592</b>	<b>\$ 42,251,570</b>	<b>\$ 42,189,187</b>	<b>\$ (62,383)</b>
Direct Revenue	17,432,288	18,527,973	17,342,162	(1,185,811)
State & Federal Revenue	200,652	221,000	195,500	(25,500)
Indirect Revenue	68,141	21,706	22,000	294
<b>Total Revenue</b>	<b>\$ 17,701,081</b>	<b>\$ 18,770,679</b>	<b>\$ 17,559,662</b>	<b>\$ (1,211,017)</b>
<b>Direct Total Tax Levy</b>	<b>23,825,511</b>	<b>23,480,891</b>	<b>24,629,525</b>	<b>1,148,634</b>

<b>PERSONNEL SUMMARY</b>				
	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2010/2011 Change</b>
<b>Position Equivalent (Funded)*</b>	<b>547.5</b>	<b>509.5</b>	<b>485.2</b>	<b>(24.3)</b>
<b>% of Gross Wages Funded</b>	<b>96.3</b>	<b>97.3</b>	<b>96.9</b>	<b>(0.4)</b>
<b>Overtime (Dollars)**</b>	<b>\$ 94,560</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Overtime (Equivalent to Position)</b>	<b>2.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

\* For 2009 Actual, the Position Equivalent is the budgeted amount.

\*\* For 2010 and 2011, budgeted overtime figures do not include reductions described in org. 1972. For 2011 this amount equals (\$4,015).

**COUNTY EXECUTIVE'S 2011 BUDGET**

**DEPT: Parks, Recreation and Culture**

**UNIT NO. 9000**  
**FUND: General - 0001**

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Park Maintenance Worker 1	40440	Abolish	(25)	(25.00)	Various	\$ (922,411)
Park Maintenance Worker 2	40430	Abolish	(14)	(8.88)	Various	(276,972)
RC Park Maintenance Worker 2	40370	Abolish	(1)	(1.00)	Various	(44,052)
Parks/Highway Mntce Worker	Z0032	Create	15	9.60	Various	378,194
Park Worker 3 Seasonal	40620	Fund	0	5.00	Various	111,832
Park Maintenance Worker 2 Seas	40350	Unfund	0	(0.13)	South Region	(3,581)
Park Worker 3 Seasonal	40620	Unfund	0	(0.60)	South Region	(13,420)
Office Assistant 3	01390	Abolish	(1)	(1.00)	Administration	(32,896)
Clerical Specialist Parks	01297	Abolish	(1)	(1.00)	Administration	(32,012)
					<b>TOTAL</b>	<b>\$ (835,318)</b>

*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."*